

			TABLE 2				
TPDES ESTIMATED PROGRAM COSTS							
PROGRAM YEAR ONE AND TWO							
(NEW EMPLOYEES)							
STAFFING/TITLE	FTE's	SALARIES	TRAVEL	SUPPLIES	CAPITAL	OTHER OPERATING EXPENSES	FRINGE (29%)
ENFORCEMENT DIVISION							
Team Leader/EQS VI	1	41,016					11,898
Enforcement Coord. Trainee II	4	112,128					32,517
Administrative Technician I - IV	6	152,232					44,147
QA/AC Officer/Prog. Spec. I	1	31,788					9,219
OTHER NON-SALARY EXPENSES		0	12,500	14,400	*52,000	44,966	0
SUBTOTAL	12	337,164	12,500	14,400	52,000	44,966	97,771
FIELD OPERATIONS DIVISION							
Municipal/Industrial Wastewater Inspectors	12	321,984					93,379
CAFO Inspectors	2	53,664					15,563
Pretreatment Inspectors (for PCIs)	2	62,940					18,255
Sewage Sludge Inspectors	1	26,832					7,781
OTHER NON-SALARY EXPENSES	0	0	61,220	31,500	68,000	146,146	0
SUBTOTAL	17	465,420	61,220	31,500	68,000	146,146	134,971
LEGAL DIVISION							
Staff Attorney	1	31,788	0	0	0	0	9,219
OTHER NON-SALARY EXPENSES	0	0	0	0	0	0	0
SUBTOTAL	1	31,788	0	0	0	0	9,219
OFFICE OF CHIEF CLERK							
Notice Processing Technician	1	21,852	0	0	0	0	6,337
OTHER NON-SALARY EXPENSES	0	0				40,000	0
SUBTOTAL	1	21,852	0	0	0	40,000	6,337

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